

## 2011 Town of Stella Annual Budget & 2010 Tax Levy (to be collected in 2011)

### BUDGET CATEGORY

	<u>Actual</u> <u>2008 Budget</u>	<u>Actual</u> <u>2009 Budget</u>	<u>Proposed</u> <u>2010 Budget</u>	<u>Actual</u> <u>2010 Budget</u> <small>*11 mos. Actual, 1 mo. (Dec.) Estimated</small>	<u>Proposed</u> <u>2011 Budget</u>
<b>REVENUE</b>					
<b>Town Levy</b>	<b>134,570</b>	<b>137,249</b>	<b>153,197</b>	<b>153,197</b>	<b>154,187</b>
Est. computer aid	30	14	11	11	20
Wis Shared Revenue	12,238	12,238	12,238	12,238	10,402
Wis Transportation Aids	63,787	62,817	68,086	68,086	70,408
Fire Ins. Premium	1,819	1,778	1,778	1,840	1,840
Forest Crop/Severance Aid <i>(FC withdrawal payment-not reoccurring)</i>	10,393	1,602	1,500	2,714	2,000
<b>INTERGOV. REVENUE SUBTOTAL (excluding levy)</b>	<b>88,267</b>	<b>78,449</b>	<b>83,613</b>	<b>84,889</b>	<b>84,670</b>
Hall Rents	670	325	325	1,275	1,000
Misc. Revenue (interest, licenses, permits, culverts, Del. PP tax, etc.)	4,103	3,391	3,300	1,006	1,500
Government grants (TRIPP)	0	18,022	0	0	0
<b>OTHER REVENUE</b>	<b>4,773</b>	<b>21,738</b>	<b>3,625</b>	<b>2,281</b>	<b>2,500</b>
<b>Total Revenue without Levy</b>	<b>93,040</b>	<b>100,187</b>	<b>87,238</b>	<b>87,170</b>	<b>87,170</b>
<b>Total Revenue includes proposed levy</b>	<b>\$227,610</b>	<b>\$237,436</b>	<b>\$240,435</b>	<b>\$240,367</b>	<b>\$241,357</b>
<b>GENERAL GOV'T. EXPENSES</b>					
<b>General Administration</b>	28,000	34,088	35,000	30,355	35,000
<i>Includes Salaries, supplies, Town Assoc. dues, hall supplies, Legal fees PEBSCO, office equip., postage, publications, Bank chrgs.</i>					
Election poll workers & training costs and new booths	1,954	836	2,000	1,715	2,500
Town Assessor plus Bd. of Review	18,000	8,276	6,000	6,366	6,500
Hall Fuel, Lights & Property Maint.	7,380	10,320	12,500	11,580	12,500
Hall new equipment/remodel	5,000	11,560	0	0	3,000
Insurance	9,224	9,000	9,500	8,700	9,000
Fire Equipment/other purchased by town	5,000	10,000	0	0	0
Vol. Fireman retirement contribution inc. LOSAP and Awards Prog.	7,270	7,270	8,000	8,430	8,500
Newly enacted election costs-annual maint. On voting machine	200	265	300	300	300
Town website hosting Fee	850	800	860	800	860
Required new tax software fee-treasurer/annual	350	350	350	350	350
<b>GEN. GOV. EXP. SUBTOTAL</b>	<b>\$83,228</b>	<b>\$92,765</b>	<b>\$74,510</b>	<b>\$68,596</b>	<b>\$78,510</b>
Public Safety & Fire Dept. (new fire bldg. payment)	13,069	8,308	11,789	11,789	11,789
Fire Protection Expense (Fire chief)	1,200	1,200	1,200	1,200	1,200
Fire Dues Premium	1,819	1,779	1,780	1,840	1,840
<b>PUBLIC SAFETY SUBTOTAL</b>	<b>16,088</b>	<b>11,287</b>	<b>14,769</b>	<b>14,829</b>	<b>14,829</b>
Highway Maintenance Expense (snow removal/patching, gravel, grading)	56,371	70,600	70,600	68,000	73,000
Highway-New blacktop	8,822	24,739	15,000	15,000	30,000
Payment on 2003 state loan for new blacktop	62,556	62,556	62,556	62,556	41,418

<b>2010 Transp. Expenses</b>
68,000.00
15,000.00
4,404.00 int.

Street Lights	1,500	1,565	1,700	1,600	1,700	1,600.00
Animal Control	877	540	600	160	200	
Street & Hwy Signs				1,180	500	1,180.00
<b>PUBLIC WORKS SUBTOTAL</b>	<b>130,126</b>	<b>160,000</b>	<b>150,456</b>	<b>148,496</b>	<b>146,818</b>	
						<b>\$ 90,184</b>
Donations	0	100	200	0	200	
Misc. Town Expense	309	500	500	600	1,000	
<b>OTHER EXPENSE SUBTOTAL</b>	<b>309</b>	<b>600</b>	<b>700</b>	<b>600</b>	<b>1,200</b>	
<b>TOTAL EXPENSES</b>	<b>\$ 229,751</b>	<b>\$ 264,652</b>	<b>\$ 240,435</b>	<b>\$ 232,521</b>	<b>\$ 241,357</b>	

#### 2009 Levy/collected in 2010

Total Receipts (w/o tax levy)	\$87,238	2009 Town Levy	
Total Est. Expenses	\$240,435		\$153,197
2009 allowable levy =3% growth + gen. oblig. Debt)			

#### 2009 "Assessed" Valuation

K-12 portion	\$82,256,216
3 Lks. portion	\$2,232,500
	\$84,488,716

#### 2009 levy (For Comparison)

<u>Tax Jurisdictions</u>		<u>K-12 Dist.</u>
K-12	\$722,013.00	0.00877761
Nicolet	\$91,093.99	0.00107818
County	\$180,125.04	0.00213194
State	\$14,638.05	0.00017325
Stella	\$153,197.00	0.00181323
Three Lakes	\$11,373.27	
<b>Total Levy Needed</b>	<b>\$1,172,440.35</b>	<b>0.01397421</b>
Less School Credit	\$122,476.49	0.00144962
		<b>0.01252459</b>
<b>Total Levy after sch. credit</b>	<b>\$1,049,963.86</b>	<b>3-Lks. Dist</b>
<b>2009 Total Mill rate after school credit</b>		0.00107818
<b>K-12</b>	<b>3-Lks</b>	0.00213194
<b>\$12.53 per \$1000 val.</b>	<b>\$8.84 per \$1000 val.</b>	0.00017325
		0.00181323
		0.00509441
		<b>0.01029101</b>
		0.00144962
		<b>0.00884139</b>

#### 2010 Levy collected in 2011

Total Receipts (w/o tax levy)	\$ 87,170	2010 Town Levy	
Total Expenses	241,357		-\$154,187

#### 2010 "Assessed" Valuation

K-12 Portion	\$83,443,347
3 Lks. Portion	\$2,232,500
	\$85,675,847

#### 2010 Levies payable in 2011

<u>Tax Jurisdictions</u>	<u>Levy</u>	<u>k12 Dist.</u>	<u>3-Lks. Dist.</u>
K-12	824,878.00	0.00988549	
Nicolet	97,335.29	0.00113609	0.00113609
County	189,291.43	0.00220939	0.00220939
State	14,869.26	0.00017355	0.00017355
Stella	154,187.00	0.00179966	0.00179966
Three Lakes	13,434.40		0.00601765
<b>Total Levy Needed</b>	<b>1,293,995.38</b>	<b>0.01520417</b>	<b>0.01133633</b>
Less School Credit	119,292.89	0.00139237	0.00139237
<b>Total Levy After Sch. Credit</b>	<b>\$ 1,174,702.49</b>	<b>0.01381180</b>	<b>0.00994396</b>
<b>Mill rate checks</b>			
School Credit	119,292.89	= millrate * total assessed value of town	
Mill rate * K-12 val.	\$1,268,687.01	\$116,184.41	\$1,152,502.60
Mill rate * 3 lks val.	\$25,308.37	\$3,108.48	\$22,199.89
		<b>\$ needed to collect for levies</b>	<b>\$1,174,702.49</b>